

ORDINANCE NO. \_\_\_\_\_, SERIES 2009

AN ORDINANCE RELATING TO THE 2009-10 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS FOR OPERATION, MAINTENANCE, SUPPORT, AND FUNCTIONING OF THE GOVERNMENT AND ITS VARIOUS OFFICERS, DEPARTMENTS, COMMISSIONS, INSTITUTIONS, AGENCIES, AND OTHER METRO-SUPPORTED ACTIVITIES.

☐ Sponsored by: Councilman Jim King

*BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:*

**PART I.**

**APPROPRIATIONS / AUTHORIZATIONS**

There is appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Fund, the Police Narcotics Federal and State Forfeited Funds, the Metro Narcotics Street Sales Forfeiture Account, the Mass Transit Trust Fund, Transient Room Tax Fees, Federal American Recovery and Reinvestment Fund and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts and donations, carry forwards, surpluses, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2010, including any unappropriated surplus to the funds listed herein as of June 30, 2009, the following sums for the officers, departments, boards, commissions, institutions, and agencies of Louisville Metro Government; for other supported programs; and for any and all other activities of the Louisville/Jefferson County Metro government for which a specific appropriation is designated in PART I.

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## A. MAYOR'S OFFICE/METRO COUNCIL

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### 1. MAYOR'S OFFICE

#### a. General Operations

(1)	General Fund	2,940,700
(2)	Agency and Other Receipts	40,800
	Subtotal - General Operations	<u>2,981,500</u>

#### b. Contingency Fund

	General Fund	41,200
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May be expended at the Mayor's discretion, for emergencies or other contingencies as determined by the Mayor. Any unexpended balance as of June 30, 2009 for the contingency fund shall not lapse but may be carried forward into Fiscal Year 2009-10.

Total - Mayor's Office	<u>3,022,700</u>
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### 2. METRO COUNCIL

#### a. General Operations

	General Fund	5,727,300
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#### b. Neighborhood Development Fund

	General Fund	1,950,000
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#### c. Any unexpended funds as of June 30, 2009 from the Neighborhood Development Fund shall not lapse but shall may be carried forward into Fiscal Year 2009-10.

#### d. All unexpended funds included in A.2.a. above as of June 30, 2009 shall not lapse, but will be carried forward into Fiscal Year 2009-10 for appropriations to be determined by the Metro Council. If any of those unexpended funds were the result of transfers from the Neighborhood Development Fund into the General Operations during Fiscal year 2007 - 2008 or Fiscal Year 2008-09 the remaining funds will be transferred back to the appropriate District Neighborhood Development Fund.

Total - Metro Council	<u>7,677,300</u>
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## B. PUBLIC PROTECTION

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### 1. LOUISVILLE FIRE

#### a. General Operations

(1)	General Fund	47,164,000
(2)	Agency and Other Receipts	<u>2,972,000</u>
	Total - Louisville Fire	50,136,000

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### 2. METRO EMS

#### a. General Operations

(1)	General Fund	25,372,900
(2)	Agency and Other Receipts	<u>201,300</u>
	Total - Metro EMS	25,574,200

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### 3. EMERGENCY MANAGEMENT AGENCY/METROSAFE

#### a. General Operations

(1)	General Fund	9,225,200
(2)	Agency and Other Receipts	<u>10,889,300</u>
	Total - Emergency Management Agency/MetroSafe	20,114,500

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### 4. METRO CORRECTIONS

#### a. General Operations

(1)	General Fund	47,555,200
(2)	Agency and Other Receipts	<u>3,140,600</u>
	Total - Metro Corrections	50,695,800

- c. Included in B. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2010, in an estimated amount of \$15,000.

- d. All unexpended funds as of June 30, 2009 in the Newburg Ex-Offender Program shall be carried forward into Fiscal Year 2009-10.

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### 5. YOUTH DETENTION SERVICES

#### a. General Operations

(1)	General Fund	6,698,700
(2)	Agency and Other Receipts	<u>3,147,000</u>
	Total - Youth Detention Services	9,845,700

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### 6. CRIMINAL JUSTICE COMMISSION

a.	General Operations	General Fund	6,108,200	
(2)		Agency and Other Receipts	<u>1,969,800</u>	
	Total - Youth Detention Services			<u>8,078,000</u>

- b. Federal and State grant funds for Criminal Justice Commission programs,  
if unexpended as of June 30, 2009, may be carried forward into Fiscal Year  
2009-10 for purposes for which the monies were received.

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7. METRO ANIMAL SERVICES

a.	General Operations			
(1)		General Fund	1,971,000	
(2)		Agency and Other Receipts	<u>1,369,100</u>	
	Total - Metro Animal Services			<u>3,340,100</u>

- b. All unexpended funds as of June 30, 2009, in the Animal Care Fund may be  
carried forward into Fiscal Year 2009-10.

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**C. METRO POLICE**

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1. METRO POLICE

a.	General Operations			
(1)		General Fund	<u>142,635,600</u>	<u>142,645,600</u>
(2)		Agency and Other Receipts	<u>9,878,100</u>	
	Total - Metro Police		<u>152,513,700</u>	<u>152,523,700</u>

- b. Unexpended balances as of June 30, 2009 for the following may be carried

forward into Fiscal Year 2009-10: Any donations given for a specific program/purchase; Federal and State Forfeited Funds; and Metro Narcotic Street Sales revenue. Expenditure of these funds requires written authorization of the Director of Management & Budget.

- c. Included in C. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2010, in an estimated amount of \$995,000.
- d. Included in C.1.a.(1) above is \$10,000 for overtime in District 6.

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#### D. ECONOMIC DEVELOPMENT

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##### 1. ECONOMIC DEVELOPMENT

##### a. General Operations

(1)	General Fund	6,982,000	<u>7,162,000</u>
(2)	Community Development	525,000	
(3)	Agency and Other Receipts	<u>34,985,100</u>	
Total - Economic Development		<u>42,492,100</u>	<u>42,672,100</u>

- b. The unexpended balances for the NIA Center Operations as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 and restricted for the purpose of maintenance and repairs of the NIA Center. Expenditure of these funds require the approval of the Director of Management & Budget.
- c. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2009 for all of the Minority Business Development Loans: the Minority Loan Small and Disadvantage Loan Program, the METCO Title IX Loans programs, the Micro Loan Program, and the MBDL Reserve Miscellaneous Revenue may be carried forward into Fiscal Year 2009-10.

- d. The unexpended balances in Community Development Block grant funds for METCO loan programs, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10.
- e. Federal and State grant funds for Workforce Investment programs, if unexpended as of June 30, 2009, may be carried forward to Fiscal Year 2009-10.
- f. Of the \$1,047,600 appropriation to GLI, Inc. in D.1.a.(1) above up to \$611,100 may be expended through January, 2010, but future funding depends upon actual Metro revenue meeting or exceeding the Administration's revenue forecast presented on June 2, 2009. From the first quarter, 2009 funding, \$10,000 shall be set aside for GLI to develop a system for accumulating data to be used in determining prevailing wages in Jefferson County.
- g. Included in D.1.a.(1) is \$10,000 for a grant to Frankfort Avenue Business Association.

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## E. CODES & REGULATIONS

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### 1. CODES & REGULATIONS

#### a. General Operations

(1)	General Fund	9,152,500
(2)	Gen. Fund - Carryforward	30,500
(3)	Community Development	1,890,200
(4)	Agency and Other Receipts	820,900
Total - Codes & Regulations		11,894,100

- b. Fee and permit schedules related to alcohol beverage licenses and building permits identified under LMCO 113.15 and LMCO 150.096, respectively, are hereby repealed. Such fee and permit schedules shall be promulgated by the Director of the Department of Codes & Regulations such that they do not exceed state statutory maximum levels.

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## F. PARKS & RECREATION

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### 1. PARKS & RECREATION

#### a. General Operations

(1)	General Fund	17,144,900	<u>17,399,900</u>
(2)	Community Development	195,000	
(3)	Agency and Other Receipts	<u>6,108,100</u>	
	Total - Parks & Recreation	<u>23,448,000</u>	<u>23,703,000</u>

- b. All monies received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 and restricted, or transferred to the Capital Fund, for purposes for which the monies were received.

c. The unexpended balances in the individual District 1, 2, 3, 5, 6, 10, 12, 13, 14 and 24 Parks & Recreation Department activities/community events accounts if unexpended as of June 30, 2009, shall be carried forward into Fiscal Year 2009-10. In addition \$55,000 has been added in F.1.a.(1) for these events.

d. Included in F.1.a.(1) is \$200,000 and the Metro Council requires the Parks Department to issue an RFP for a marketing plan for the Iroquois Amphitheatre assuming the city provides a subsidy of no more than \$200,000.

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## G. HOUSING & FAMILY SERVICES

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### 1. HOUSING & FAMILY SERVICES

#### a. General Operations

(1)	General Fund	9,983,800	<u>11,527,360</u>
(2)	Gen. Fund - Carryforward	13,200	
(3)	Community Development	3,282,200	
(4)	Agency and Other Receipts	<u>14,813,200</u>	
	Total - Housing & Family Services	<u>28,092,400</u>	<u>29,635,960</u>

- b. All unexpended donations and Federal funds as of June 30, 2009 in the following programs may be carried forward into Fiscal Year 2009-10:  
Education and Employment Activities; Agency In-Kind Contributions;  
Foster Grandparents Fundraising Activity & Program, Volunteer Stipends and Recognition Activities; and Retired Senior Volunteer Program Fundraising Activity, Volunteer Meal Reimbursement and Recognition Activities.
- c. Federal and State grant funds for community assistance programs, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10.
- d. The balances in Community Development Block grant funds, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10.
- e. All unexpended funds appropriated to Metro Housing Resource Center for District 1, 3, 5 or 6 as of June 30, 2009 shall be carried forward to Fiscal Year 2009-10.
- f. Included in G. 1. a. (1) above is \$45,000 each for the Metro Housing Resource Center Program for Districts 1, 3, 4 and 5.
- g. Included in G.1 a(1) is \$606,100 to maintain the 8 Social Services Coordinators assigned to the 8 Neighborhood Places.
- h. Included in G.1.a.(1) is \$50,000 to fund the paint program in District 2.

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## H. PUBLIC HEALTH & WELLNESS

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### 1. PUBLIC HEALTH & WELLNESS

#### a. General Operations

(1)	General Fund	9,999,100	<u>10,019,100</u>
(2)	Gen. Fund - Carryforward	300,000	
(3)	Agency and Other Receipts	<u>15,655,300</u>	
Total - Public Health & Wellness		<u>25,954,400</u>	<u>25,974,400</u>

- b. Federal and State grant funds for health programs, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10.



- c. Included in H. 1. a. (1) above is \$20,000 to fund a Trans Fat Education/Assessment Program.

## I. NEIGHBORHOODS

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### 1. NEIGHBORHOODS

a. General Operations

(1)	General Fund	2,940,400	1,918,800
(2)	Agency and Other Receipts	3,163,800	
Total - Neighborhoods		6,104,200	5,082,600

- b. All monies received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 and restricted for purposes for which the monies were received.

- c. All monies received and credited to Neighborhoods programs for restricted purposes, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 and restricted for purposes for which the monies were received.

- d. All unexpended funds related to the Youth Blueprint Program as of June 30, 2009 may be carried forward into Fiscal Year 2009-10.

- e. I.1.a.(1) does not contain any funding for Brightside Inc. Additionally only \$1,355,550 of the funding contained in I.1.a.(1) may be spent through December 31, 2009.

- f. A reorganization plan for the Department of Neighborhoods must be submitted by November 30, 2009. Future expenditures after December 31, 2009 is dependent upon Council approval of the reorganization and actual revenues meeting or exceeding the forecast assumed in this ordinance.

## J. PUBLIC WORKS & ASSETS

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### 1. PUBLIC WORKS & ASSETS

#### a. General Operations

(1)	General Fund	41,388,600	<u>40,885,600</u>
(2)	Community Development	1,568,000	
(3)	Municipal Aid	7,627,300	
(4)	Agency and Other Receipts	<u>35,344,000</u>	
	Total - Public Works & Assets	85,927,900	<u>85,424,900</u>

- b. Included in J. 1. a. above, there is appropriated and/or authorized, as appropriate, the Coal and Minerals Severance Tax entitlement for the fiscal year ending June 30, 2010, in an estimated amount of \$300,000.

- c. The unexpended balances for the Recycling Awards Program as of June 30, 2009 may be carried forward into FY 2009-10.

- d. Included in J. 1. a. above, is adequate funding which shall be used for 3 junk pick ups (\$1,287,000) inside the USD in accordance with the schedule published in January 2009, 4 street sweeping inside the USD (\$ ) and 3 street sweepings outside the USD (\$102,000) during the 1st, 2nd and 4th quarters of Fiscal Year 2009-10.

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## K. TECHNOLOGY SERVICES

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### 1. TECHNOLOGY SERVICES

#### a. General Operations

(1)	General Fund	9,008,900	
(2)	Agency and Other Receipts	<u>1,353,000</u>	
	Total - Technology Services	10,361,900	

The amount included under appropriations contained in Item K.1. a. which is allocated in Technology Services for replacement of Metro-owned equipment shall be transferred to the Data Processing Equipment Fund. Payments from the Data Processing Equipment Fund are hereby authorized and restricted to expenses for replacements, enhancements, applications software and computer hardware including physical relocation fees, environmental conditioning, structural alterations, installation costs, freight, installment purchases and other administrative costs in conjunction with the replacement and maintenance of computer hardware and software for Technology Services

in accordance with Louisville Metro procedures, upon written request and justification from the Director of Technology Services, and with the approval of the Director of Management & Budget. Any unexpended balance remaining at the close of a fiscal year shall not lapse but shall continue into the succeeding fiscal year.

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**L. OFFICE OF MANAGEMENT & BUDGET**

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1. OFFICE OF MANAGEMENT & BUDGET

a. General Operations

(1)	General Fund	17,278,100	
(2)	Agency and Other Receipts	6,979,200	
<u>(3)</u>	<u>General Fund - Restricted</u>	<u>0</u>	<u>1,400,000</u>
	Subtotal - General Operations	<u>24,257,300</u>	<u>25,657,300</u>

b. Included in Item L. 1. a. , above is the funding for the Revenue

Commission receipts, Jeffersontown Interlocal Agreement, QCCT Contract and Ombudsman, School Bus Transportation Subsidy, and Insurance/Risk Management.

c. The Director of Management & Budget is hereby authorized to transfer funds from

Item L.1.a.(1), or from the Fiscal Year 2008-09 appropriations

for this purpose, to agency budgets as required to cover Fiscal Year

2008-09 or Fiscal Year 2009-10 costs relating to Metro's salary

adjustments, Metro's CERS employer contribution requirements, or

other accounts that are in deficit.

d. Included in Item L.1.a.(1), are appropriations to the Finance Department

for Metro's sick leave plans, if unexpended as of June 30, 2009, those

funds shall not lapse but shall be carried forward into Fiscal Year 2009-10.

e. Included in L.1.a.(3) is \$1,400,000 of restricted revenue expected to be received from personal use of Metro vehicles of sworn police officers.

e- f. Debt Service Projects

(1)	General Fund	19,570,700	<u>19,870,700</u>
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Debt Service Projects - Galleria notes, Judicial Center Improvements, Airport

Expansion, Riverport Authority Improvements, Hall of Justice Improvements,

Courts Complex Improvements, Urban County Government Center  
Improvements, Louisville Gardens garage construction, Parks improvements,  
various road improvements, various Library improvements, and other  
equipment purchases and projects.

Total - Finance and Administration Office of Management and Budget	43,828,000	<u>45,528,000</u>
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## M. HUMAN RESOURCES

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1.	HUMAN RESOURCES	General Fund	4,004,200
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a. Included in M.1. above is an unidentified amount for tuition reimbursement benefit as defined in Ordinance 91, Series 2003 and in accordance with the current Tuition Reimbursement Policy.

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## N. RELATED AGENCIES

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1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	15,756,300
(2)	Agency and Other Receipts	<u>2,722,100</u>
Total - Louisville Free Public Library		18,478,400

b. Amounts unexpended as of June 30, 2009 in Library operating budget  
Lease/Repair Costs and Technology Replacement Fund may be  
transferred to the Capital Fund for Library repairs and technology  
replacement capital projects approved by the Director of Management & Budget;  
provided however, that the amount does not exceed any net overall Library  
budget surplus.

c. All monies received and credited to Library programs in Fiscal Year 2008-09  
for restricted purposes, if unexpended as of June 30, 2009, may be carried  
forward into Fiscal Year 2009-10 and restricted for purposes for which the  
monies were received.

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2. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

(1)	General Fund	1,393,200
(2)	Agency and Other Receipts	<u>2,562,700</u>
Total - Waterfront Development Corp.		3,955,900

b. Any monies credited to Waterfront Development in Fiscal Year 2008-09, and

unexpended as of June 30, 2009, shall not lapse and may be carried forward into Fiscal Year 2009-10.

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3. TRANSIT AUTHORITY OF RIVER CITY (TARC)

(1)	Mass Transit Trust Fund	38,426,600
(2)	Agency and Other Receipts	<u>13,363,000</u>
	Total - Transit Authority of River City	51,789,600

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4.	CONVENTION & VISITORS BUREAU	Agency and Other Receipts	12,372,300	
5.	LOUISVILLE SCIENCE CENTER	General Fund	839,800	
6.	HUMAN RELATIONS COMMISSION			
a.	General Operations			
(1)		General Fund	800,500	
(2)		Community Development	35,000	
(3)		Agency and Other Receipts	101,700	
	Total - Human Relations Commission		937,200	
b.	Any unexpended Agency and Other Receipts as of June 30, 2008, may be carried forward into Fiscal Year 2009-10			
7.	OFFICE OF INTERNAL AUDIT	General Fund	656,800	<u>781,800</u>
	a. Included in N. 7. above is \$25,000 to purchase a Third Party Provided Tip Line and \$100,000 for additional personnel costs.			
8.	LOUISVILLE ZOOLOGICAL GARDEN			
a.	General Operations			
(1)		General Fund	2,305,000	
(2)		Agency and Other Receipts	10,858,400	
	Total - Louisville Zoological Garden		13,163,400	
b.	In the event that the net of Fiscal Year 2008-09 Louisville Zoological Garden expenses and revenues results in a June 30, 2009 surplus, the year-end surplus may be transferred to the Capital Fund and expended, with the authorization of the Director of Managment & Budget and approval of the Mayor,			

for Zoo capital improvements, including equipment replacement; provided however, that if the net of Fiscal Year 2008-09 expenses and revenues results in a June 30, 2009 deficit, an amount up to the amount of the deficit, may be transferred to Fiscal Year 2008-09 Zoo operations from any unexpended balance of the previous years' transfers from Zoo surpluses to the Capital Fund.

- c. All monies received and credited to Louisville Zoological Garden programs for restricted purposes, if unexpended as of June 30, 2009, may be carried forward into Fiscal Year 2009-10 and restricted for purposes for which the monies were received.

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## O. ELECTED OFFICIALS

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### 1. JEFFERSON COUNTY ATTORNEY

#### a. General Operations

(1)	General Fund	6,406,300
(2)	Agency and Other Receipts	<u>278,800</u>
	Total - Jefferson County Attorney	6,685,100

### 2. COUNTY CLERK/BOARD OF ELECTIONS

#### a. General Operations

(1)	General Fund	2,632,800
(2)	Agency and Other Receipts	<u>45,600</u>
	Total - County Clerk/Board of Elections	2,678,400

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3.	COMMONWEALTH ATTORNEY	General Fund	1,060,000
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4 OTHER STATUTORY OBLIGATIONS

a. General Operations

(1)	General Fund	2,638,100
(2)	Agency and Other Receipts	260,300
	Total - Other Statutory Obligations	2,898,400

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6. CORONER

a. General Operations

(1)	General Fund	1,142,400
(2)	Agency and Other Receipts	7,300
	Total - Coroner	1,149,700

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**P. EXTERNAL AGENCIES**

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The list of External Agencies below is supplemental information based on the allocations reviewed and recommended by the Community Non-Profit External Agency Advisory Panel. The actual appropriations of the funds are included in the agency budgets responsible for disbursement, which may be allocated on a quarterly basis after completion of a grant agreement/reporting

requirements with Metro Louisville. After completion of a grant agreement/reporting requirements with Metro Louisville, disbursements at a \$25,000 level or under shall be made in a single payment. After completion of a grant agreement/reporting requirements with Metro Louisville disbursements at a \$50,000 level or under shall be made within six months. External Agency Advisory Panels for Fiscal Year 2010-11 shall be comprised of six members, three of which are appointed by the Metro Council President and three of which are appointed by the Mayor. The Metro Council President and the Mayor shall each appoint at least one member of each panel who is not an employee of Metro Government. The work of each panel shall be completed by April 30, 2010. The funds available for appropriation by the panels shall be approved by the Budget Committee no later than February 15, 2010



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1. ARTS, CULTURAL ASSETS AND PARKS FUND

Allocations contained herein in Item P. 1. a. - hh. shall be disbursed at the discretion of the Director of Economic Development based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Actors Theatre of Louisville, Inc.	General Fund	40,000	<u>50,000</u>
b.	Bates Community Development Corporation	General Fund	5,000	
c.	Blue Apple Players, Inc.	General Fund	15,000	
d.	Bunbury Repertory Theatre Company	General Fund	9,000	
e.	Asia Institute, Inc., The	General Fund	7,500	
f.	Creative Diversity Studio, Inc.	General Fund	7,500	
g.	Embroiderers' Guild of America, Inc., The	General Fund	1,500	
h.	Fabulous Leopard Percussionists, Inc., The	General Fund	8,000	
i.	Fund for the Arts, Inc.	General Fund	<del>125,000</del>	<u>185,000</u>
j.	Historic Homes Foundation, Inc.	General Fund	3,000	
k.	International Order of E.A.R.S., Inc.	General Fund	2,500	
l.	J. B. Speed Art Museum	General Fund	20,000	
m.	Juneteenth Festival, Inc.	General Fund	<del>5,000</del>	<u>10,000</u>
n.	Kentucky Center for the Arts Endowment Fund, Inc.	General Fund	25,000	
o.	Kentucky Dance Council, Inc., The	General Fund	<del>30,000</del>	<u>45,000</u>
p.	Kentucky Museum of Art and Craft, Inc.	General Fund	15,000	
q.	Kentucky Opera Association, Inc.	General Fund	30,000	
r.	Kentucky Shakespeare Festival, Inc., The	General Fund	10,000	
s.	Kentucky Theater Project, Inc.	General Fund	6,000	
t.	Louisville Orchestra, Inc., The	General Fund	<del>50,000</del>	<u>100,000</u>
u.	Louisville Film Arts Institute, Inc.	General Fund	5,000	
v.	Louisville Central Community Center, Inc.	General Fund	5,000	
w.	Louisville Community Design Center, Inc., The	General Fund	28,500	
x.	Louisville Youth Choir, Inc.	General Fund	8,000	
y.	Louisville Youth Orchestra, Inc.	General Fund	2,000	
z.	Louisville Visual Art Association, Inc.	General Fund	18,000	
aa.	Music Theatre Louisville, Inc.	General Fund	10,000	
bb.	Neighborhood House	General Fund	12,000	
cc.	Pandora Productions, Inc.	General Fund	12,000	
dd.	Plymouth Community Renewal Center, Inc.	General Fund	2,500	
ee.	Portland Museum, Inc.	General Fund	15,000	
ff.	Squallis Puppeteers, Inc.	General Fund	4,000	
gg.	Stage One: The Louisville Children's Theatre, Inc.	General Fund	10,000	
hh.	Walden Theatre Corporation	General Fund	4,500	
	<u>Arts Council of Louisville</u>	<u>General Fund</u>		<u>30,000</u>
Total - Arts, Cultural Assets and Parks Fund			<u>551,500</u>	<u>721,500</u>

## 2 HOUSING & FAMILY SERVICES FUND

Allocations contained herein in Item P. 2. a. - bbbb. and 1-16 shall be disbursed at the discretion of the Director of Housing & Family Services and in accordance with the requirements of the specific funding source based on service provided, on the intent established in the budget approval process, and as recommended by the Community Non-Profit External Agency Advisory Panel.

a.	AIDS Interfaith Ministries of Kentuckiana, Inc.	Agency and Other Receipts	44,000	
b.	Aldelante Hispanic Achievers	General Fund	7,700	
c.	All Care Community Center, Inc.	General Fund	16,000	
d.	Alliance for Girls, Inc.	General Fund	4,100	
e.	Americana Community Center, Inc.	General Fund	80,600	
f.	Arcadia Community Center Association, Inc.	General Fund	<del>20,800</del>	<u>23,800</u>
g.	Arthur S. Kling Center, Inc., The	General Fund	<del>26,700</del>	<u>35,000</u>
h.	Association of Community Ministries, Inc.	Community Development	155,600	
i.	Bates Community Development Corporation	General Fund	14,200	
		Agency and Other Receipts	13,000	
j.	Bellewood Presbyterian Home for Children, Inc.	Agency and Other Receipts	45,800	
k.	Big Brothers/Big Sisters of Kentuckiana, Inc.	General Fund	34,500	
l.	Bridgehaven, Inc.	Agency and Other Receipts	13,000	
		Community Development	27,500	
m.	Roman Catholic Bishop of Louisville	General Fund	13,400	
n.	Catholic Charities of Louisville, Inc.	General Fund	68,100	
o.	Center for Women And Families, Inc., The	General Fund	303,500	
p.	Choices, Inc.	Agency and Other Receipts	30,500	
q.	Coalition for the Homeless, Inc., The	Community Development	104,200	
r.	Community Coordinated Child Care, Inc.	Agency and Other Receipts	90,000	
s.	Community Employment Inc.	Agency and Other Receipts	4,000	
t.	Council on Mental Retardation, Inc.	General Fund	<del>18,300</del>	<u>24,000</u>
u.	Dare to Care, Inc.	General Fund	16,000	
v.	Dreams with Wings, Inc.	General Fund	14,300	
w.	Eastern Area Community Ministries, Inc.	General Fund	<del>13,300</del>	<u>17,500</u>
x.	ElderServe, Inc.	General Fund	<del>137,100</del>	<u>150,000</u>
y.	Energy Conservation Associates, Inc.	General Fund	<del>38,100</del>	<u>78,100</u>
z.	Family & Children's Place Inc.	General Fund	<del>32,700</del>	<u>95,700</u>
		Community Development	412,400	
		Agency and Other Receipts	71,200	
aa.	Family Health Centers, Inc.	Community Development	104,800	
bb.	Family Scholar House, Inc.	Community Development	67,900	
		Agency and Other Receipts	22,000	
cc.	Father Maloney's Boys' Haven, Inc.	General Fund	51,600	
		Community Development	92,900	
dd.	FEAT of Louisville, Inc.	General Fund	<del>7,600</del>	<u>15,100</u>
ee.	Girl Scouts of Kentuckiana, Inc.	General Fund	26,000	
ff.	GuardiaCare Services, Inc.	General Fund	9,100	
		Community Development	49,600	
gg.	Harbor House of Louisville, Inc.	Agency and Other Receipts	<del>14,000</del>	<u>19,000</u>
hh.	Healing Place, Inc., The	General Fund	<del>35,400</del>	<u>135,400</u>
		Community Development	10,000	
ii.	Highlands Community Ministries, Inc., The	General Fund	<del>21,900</del>	<u>41,000</u>
jj.	Home of the Innocents, Inc., The	General Fund	58,700	
kk.	Hoosier Hills AIDS Coalition Inc.	Agency and Other Receipts	40,000	
ll.	House of Ruth, Inc.	General Fund	<del>142,800</del>	<u>92,800</u>
		Agency and Other Receipts	277,200	
mm.	Jeff Street Baptist Community at Liberty, Inc.	Community Development	30,700	
nn.	Jefferson Street Baptist Center, Inc.	General Fund	<del>21,900</del>	<u>11,900</u>

		Agency and Other Receipts	17,200	
oo.	Jewish Family & Career Services of Louisville, Inc.	General Fund	9,700	
pp.	Junior Achievement of Kentuckiana, Inc.	General Fund	11,700	
qq.	Kentucky Refugee Ministries, Inc.	General Fund	<del>103,700</del>	<u>13,700</u>
rr.	Legal Aid Society, Inc.	General Fund	89,200	
		Community Development	75,500	
		Agency and Other Receipts	28,000	
ss.	Lincoln Foundation	General Fund	15,000	
tt.	Louisville Central Community Center, Inc.	General Fund	13,000	
uu.	Louisville Urban League, Inc., The	General Fund	16,500	
		Agency and Other Receipts	4,000	
vv.	Louisville Youth Group, Inc.	General Fund	7,300	
ww.	Maryhurst, Inc.	General Fund	19,700	
xx.	Metro United Way, Inc.	General Fund	11,400	
yy.	Metropolitan Housing Coalition, Inc., The	General Fund	<del>5,700</del>	<u>40,700</u>
zz.	Neighborhood House	General Fund	39,900	
aaa.	New Directions Housing Corporation	General Fund	50,900	
		Agency and Other Receipts	18,000	
bbb.	Non School Hours	General Fund	32,800	
ccc.	One Plus One Equals U, Inc.	General Fund	7,300	
ddd.	Park DuValle Community Health Center, Inc.	Agency and Other Receipts	20,000	
eee.	Peace Education Program, Inc.	General Fund	15,900	
fff.	Plymouth Community Renewal Center, Inc.	Agency and Other Receipts	26,000	
ggg.	Prodigal Ministries, Inc.	General Fund	10,000	
hhh.	Project One, Inc.	General Fund	<del>47,600</del>	<u>127,600</u>
iii.	River City Drum Corp Cultural Arts Institute, Inc.	General Fund	15,400	
jjj.	River City Housing, Inc.	General Fund	22,900	
kkk.	Salvation Army (Boys and Girls Clubs)	General Fund	<del>48,100</del>	<u>61,900</u>
	<u>Salvation Army</u>	Agency and Other Receipts	132,500	
lll.	Schizophrenia Foundation, Kentucky Inc.	Community Development	24,700	
		Agency and Other Receipts	20,000	
mmm.	Seven Counties Services, Inc.	Community Development	58,100	
		Agency and Other Receipts	8,000	
nnn.	Society of St. Vincent DePaul,	General Fund	17,500	
	Council of Louisville, Inc.	Community Development	10,500	
		Agency and Other Receipts	12,500	

ooo.	Southern Star Development Corporation	General Fund	8,200	<u>23,200</u>
ppp.	St. Anthony Community Outreach Center, Inc.	General Fund	16,100	
qqq.	St. George's Community Center, Inc.	General Fund	16,100	
rrr.	St. John Center, Inc.	Community Development	98,000	
sss.	Steward's Staff, Inc., The	General Fund	8,000	
ttt.	Teen Pregnancy Prevention Intervention, Inc.	Agency and Other Receipts	13,000	
uuu.	United Crescent Hill Ministries, Inc.	General Fund	8,200	<u>20,000</u>
vvv.	Visually Impaired Preschoolers Services of Greater Louisville, Inc.	General Fund	7,600	
www.	Volunteers of America of Kentucky, Inc.	Community Development	84,000	
		<u>General Fund</u>	0	<u>70,000</u>
		Agency and Other Receipts	192,900	
xxx.	Wayside Christian Mission	Agency and Other Receipts	53,700	
yyy.	Wesley House Community Services, Inc.	General Fund	4,100	
		Agency and Other Receipts	8,000	
zzz.	YMCA of Greater Louisville, Inc.	General Fund	25,800	
		Community Development	93,600	
aaaa.	Young Adult Development in Action, Inc.	General Fund	46,900	
bbb.	Youth Alive, Inc.	Agency and Other Receipts	20,000	<u>0</u>
bbb.	<u>Boys/Girls Club KYANA</u>	<u>General Fund</u>		<u>22,000</u>
ccc.	<u>Dismas Charities</u>	<u>General Fund</u>		<u>10,000</u>
ddd.	<u>ECHO</u>	<u>General Fund</u>		<u>8,000</u>
eee.	<u>Fern Creek/Highview United Ministries, Inc.</u>	<u>General Fund</u>		<u>17,500</u>
fff.	<u>Habitat for Humanity</u>	<u>General Fund</u>		<u>25,000</u>
ggg.	<u>Life Institute</u>	<u>General Fund</u>		<u>55,000</u>
hhh.	<u>Mill Creek Leadership Academy</u>	<u>General Fund</u>		<u>20,000</u>
iii.	<u>Ministries United South Central Louisville</u>	<u>General Fund</u>		<u>87,500</u>
iii.	<u>Presbyterian Community Center</u>	<u>General Fund</u>		<u>30,000</u>
kkk.	<u>Simmons College</u>	<u>General Fund</u>		<u>50,000</u>
lll.	<u>Sister Visitor Program</u>	<u>General Fund</u>		<u>40,000</u>
mmm.	<u>South Louisville Community Ministries, Inc.</u>	<u>General Fund</u>		<u>6,000</u>
nnn.	<u>YMCA Children of Prisoners</u>	<u>General Fund</u>		<u>12,160</u>

Subtotal

4,725,100 5,432,560

Ministries

1.	Catholic Charities of Louisville, Inc.	General Fund	29,500	<u>42,000</u>
		Agency and Other Receipts	12,500	<u>0</u>
2.	East Louisville Community Ministry, Inc.	General Fund	38,300	<u>53,300</u>
		Agency and Other Receipts	15,000	<u>0</u>
3.	Eastern Area Community Ministries, Inc.	General Fund	26,300	<u>36,300</u>
		Agency and Other Receipts	10,000	<u>0</u>
4.	Fairdale Area Community Ministries, Inc.	General Fund	17,800	<u>25,300</u>
		Agency and Other Receipts	7,500	<u>0</u>
5.	Fern Creek/Highview United Ministries, Inc.	General Fund	17,600	<u>25,100</u>
		Agency and Other Receipts	7,500	<u>0</u>

6. Help Ministries of Central Louisville, Inc.	General Fund	36,800	<u>51,800</u>
	Agency and Other Receipts	15,000	<u>0</u>
7. Highlands Community Ministries, Inc.	General Fund	44,500	<u>57,000</u>
	Agency and Other Receipts	12,500	<u>0</u>
8. Jeffersontown Area Ministries, Inc.	General Fund	10,000	<u>12,500</u>
	Agency and Other Receipts	2,500	<u>0</u>
9. Ministries United of South Central Louisville, Inc.	General Fund	64,600	<u>87,100</u>
	Agency and Other Receipts	22,500	<u>0</u>
10. Shively Area Ministries, Inc.	General Fund	35,700	<u>48,200</u>
	Agency and Other Receipts	12,500	<u>0</u>
11. South East Associated Ministries, Inc.	General Fund	44,000	<u>59,000</u>
	Agency and Other Receipts	15,000	<u>0</u>
12. South Louisville Community Ministries, Inc.	General Fund	92,000	<u>127,000</u>
	Agency and Other Receipts	35,000	<u>0</u>
13. Southwest Community Ministries, Inc.	General Fund	32,400	<u>44,900</u>
	Agency and Other Receipts	12,500	<u>0</u>
14. St. Matthews Area Ministries, Inc.	General Fund	10,200	<u>12,700</u>
	Agency and Other Receipts	2,500	<u>0</u>
15. United Crescent Hill Ministries, Inc.	General Fund	20,200	<u>27,700</u>
	Agency and Other Receipts	7,500	<u>0</u>
16. West Louisville Community Ministries, Inc.	General Fund	161,600	<u>221,600</u>
	Agency and Other Receipts	60,000	<u>0</u>
Subtotal		<u>931,500</u>	
Total - Housing & Family Services Fund		5,656,600	<u>6,364,060</u>

#### Q. CAPITAL CONSTRUCTION

##### 1. TRANSFER TO CAPITAL CUMULATIVE RESERVE FUND

a.	General Fund	4,612,300
b.	Community Development	4,932,600
c.	Municipal Aid	2,519,600
d.	County Road Aid	<u>1,153,100</u>
Total - Transfer to Capital Cumulative Reserve Fund		13,217,600

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## **PART II.**

### **A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT FUND**

1. In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant Funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Fund.
2. Any Community Development Fund operating budget surplus at the close of Fiscal Year 2008-09 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated balance of the Community Development Fund unless otherwise specifically provided herein.
3. All Community Development fund allocations from Fiscal Year 2008-09 or from previous years, of a project or capital construction nature may be carried forward into Fiscal Year 2009-10. All such allocations shall be reviewed quarterly by the Finance & Administration Department. Upon determination by the Director of Management & Budget that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated balance of the Community Development Fund.
4. Appropriations of Community Development Funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of the Housing & Family Services Department.

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**B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS  
SURPLUSES, AND OTHER AGENCY RECEIPTS**

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2009-10, and any balance forwarded to the credit of any such account from the previous year, exceed the appropriation or authorization made herein by specific sum to said account, said excess shall become available for expenditure in Fiscal Year 2009-10 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Director of Management & Budget and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council.
2. In the event an agency's receipts during Fiscal Year 2009-10 are less than the appropriation made herein, the Director of Management & Budget is hereby authorized to settle that agency's accounts by the transfer from any General Fund Appropriation unexpended as of June 30, 2010.

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**PART III.**

**GENERAL PROVISIONS**

1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2009. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for which such appropriation may be expended shall be decided by the Director of Management & Budget in accordance with the detail estimates and policy intentions as approved by the Metro Council embodied in the Executive Budget Document, Financial Detail Book and supporting work papers.

2. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of the Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.
3. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.
4. Any agency operating budget surplus at the close of the 2008-09 Fiscal Year, resulting from General Expenditure Fund appropriations, Municipal Aid/County Road Fund appropriations, or Community Development Fund appropriations, shall lapse to the General Expenditure Fund, the Municipal Aid/County Road Aid Funds, or the Community Development Fund respectively, except as otherwise provided herein or as otherwise provided by ordinance; provided however, that in the event that the Tuition Reimbursement Program is not funded in any fiscal year, General Fund monies appropriated to Human Resources in the previous year, if unexpended as of June 30, 2009 may be carried forward to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be carried forward to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the



Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds, and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall carry forward and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.

5. Upon written request and justification by the Director of a department or agency, the Director of Management & Budget may transfer funds between allotments within the respective department or agency. Transfers of any nature within the Fiscal Year 2009-10 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval.
6. Contracts - Appropriations in the Fiscal Year 2009-10 operating budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval. Appropriations in the Fiscal Year 2009-2010 operating budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.

7. The Louisville Metro Council requests the Louisville Metro Mayor to request a special dividend from the Water Company of \$2 million in excess of the forecasted dividend during Fiscal Year 2009-10.
8. The Louisville Metro Council requests the Louisville Metro Mayor to request the Downtown Development Corporation to make a payment of \$750,000 to Metro Louisville from its reserve funds by September 30, 2009.
9. The Louisville Metro Council requests the Louisville Metro Mayor to place static deposit funds in money market accounts with FDIC insured banks with a local presence at rates of at least 1.25% and to seek other investments allowed by State law that provide a higher rate of return.
10. Written monthly reports comparing actual revenue received with revenue forecasts shall be delivered within 15 days of month end to the Budget Committee Members.
11. If the Louisville Metro Mayor deems spending restrictions are necessary, the Louisville Metro Mayor, or his designee, shall submit a proposed budget amendment(s) contemporaneously with the implementation of the restrictions. Budget cuts, if required, will taken first from the Departments/functions deemed less Mission Critical - (starting with lowest priority ranking): Swimming Pools (44), International Affairs (43), DDC (42), Brightside (41), Housing Trust Fund (40), Criminal Justice Commission (39), Waterfront Development (38), Park Land Acquisition (37), Neighborhoods (36), Human Relations Commission (35).
12. The Metro Council requests a cost study be performed for fleet use and economic development programs.
13. The Metro Council requests the Administration to issue a Request for Proposal for Metro Investments of excess funds/long term investment plan to increase yield by at least 25 basis points.

**PART IV.**

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

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Kathleen J. Herron  
Metro Council Clerk

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David W. Tandy  
President of the Council

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Jerry E. Abramson  
Mayor

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Approval Date

**APPROVED AS TO FORM AND LEGALITY:**

MICHAEL J. O'CONNELL  
JEFFERSON COUNTY ATTORNEY

BY: \_\_\_\_\_

44,000		44,000	
7,700		7,700	
16,000		16,000	
4,100		4,100	
80,600		80,600	
	<u>23,800</u>		<u>23,800</u>
	<u>35,000</u>		<u>35,000</u>
155,600		155,600	
14,200		14,200	
13,000		13,000	
45,800		45,800	
34,500		34,500	
13,000		13,000	
27,500		27,500	
13,400		13,400	
68,100		68,100	
303,500		303,500	
30,500		30,500	
104,200		104,200	
90,000		90,000	
4,000		4,000	
	<u>24,000</u>		<u>24,000</u>
16,000		16,000	
14,300		14,300	
	<u>17,500</u>		<u>17,500</u>
	<u>150,000</u>		<u>150,000</u>
	<u>78,100</u>		<u>78,100</u>
	<u>95,700</u>		<u>95,700</u>
412,400		412,400	
71,200		71,200	
104,800		104,800	
67,900		67,900	
22,000		22,000	
51,600		51,600	
92,900		92,900	
	<u>15,100</u>		<u>15,100</u>
26,000		26,000	
9,100		9,100	
49,600		49,600	
	<u>19,000</u>		<u>19,000</u>
	<u>135,400</u>		<u>135,400</u>
10,000		10,000	
	<u>41,000</u>		<u>41,000</u>
58,700		58,700	
40,000		40,000	
	<u>92,800</u>		<u>92,800</u>
277,200		277,200	
30,700		30,700	
	<u>11,900</u>		<u>11,900</u>
17,200		17,200	
9,700		9,700	
11,700		11,700	
	<u>13,700</u>		<u>13,700</u>
89,200		89,200	
75,500		75,500	

28,000		28,000	
15,000		15,000	
13,000		13,000	
16,500		16,500	
4,000		4,000	
7,300		7,300	
19,700		19,700	
11,400		11,400	
	<u>40,700</u>		<u>40,700</u>
39,900		39,900	
50,900		50,900	
18,000		18,000	
32,800		32,800	
7,300		7,300	
20,000		20,000	
15,900		15,900	
26,000		26,000	
10,000		10,000	
	<u>127,600</u>		<u>127,600</u>
15,400		15,400	
22,900		22,900	
	<u>61,900</u>		<u>61,900</u>
132,500		132,500	
24,700		24,700	
20,000		20,000	
58,100		58,100	
8,000		8,000	
17,500		17,500	
10,500		10,500	
12,500		12,500	
	<u>23,200</u>		<u>23,200</u>
16,100		16,100	
16,100		16,100	
98,000		98,000	
8,000		8,000	
13,000		13,000	
	<u>20,000</u>		<u>20,000</u>
7,600		7,600	
84,000		84,000	
	<u>70,000</u>		<u>70,000</u>
192,900		192,900	
53,700		53,700	
4,100		4,100	
8,000		8,000	
25,800		25,800	
93,600		93,600	
46,900		46,900	
	<u>0</u>		<u>0</u>
	<u>22,000</u>		<u>22,000</u>
	<u>10,000</u>		<u>10,000</u>
	<u>8,000</u>		<u>8,000</u>
	<u>17,500</u>		<u>17,500</u>
	<u>25,000</u>		<u>25,000</u>

55.000  
20.000  
87.500  
30.000  
50.000  
40.000  
6.000  
12,160

55.000  
20.000  
87.500  
30.000  
50.000  
40.000  
6.000  
12,160

~~3,953,000~~ 5,292,560